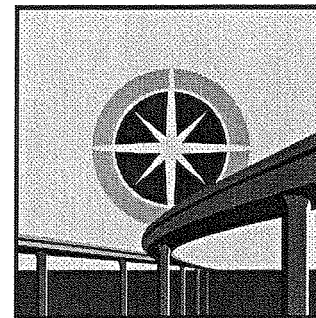


TWO BRIDGES REGIONAL JAIL

522 BATH ROAD
WISCASSET, ME 04578

207-882-4268
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To: Mr. Michael Tausek, Executive Director
State Board of Corrections
From: Mary Sue Weeks, Executive Assistant
Col. Mark A. Westrum, Correctional Administrator
Date: April 13, 2012
Re: FY 13 Impact Statement

I am pleased to report that Two Bridges Regional Jail has been able to comply with the BOC request to provide a budget for FY 13 that is a 1% reduction over the FY12 budget. Our target amount is \$72,653. Our FY12 budget was calculated at a budgeted capacity of 185 inmates. To date, our ADP has averaged 165 with peaks of 175 or 180 for short durations. We are able to realize savings for the FY13 budget by calculating closer to the actual ADP, rather than the budgeted capacity, and examining actual expenditures.

The greatest impact this reduced budget will have is that our staff will not receive *any* cost of living wage increase, and they only received a 1% increase in FY12 while other union counties received 2% or more. TBRJ correctional staff are not unionized; however, we fear that with other union counties negotiating wages increases, it may not be long before they are.

Some of the significant variations from FY12 include:

3100 Salary and Wages----- Increase of \$63,504

By policy, TBRJ has certain wage increases for longevity at one year, three years, five years and ten years. As we have now been operating for nearly seven years, most of our original staff, which includes nearly all in the higher-paid leadership positions, are reaching the five-year mark in FY13; many others are reaching the three-year mark. No staff positions were eliminated; however a \$20,000 cut was taken from the total calculated budget with the thought that there will be some vacancies throughout the year. *No COL wage increase is budgeted.*

3210 Part-time Salary and Wages----- Decrease of \$3,000

3606 Overtime----- Decrease of \$6,918

3610 Training Pay ----- Decrease of \$4,000

3902 Employee Medical ----- Increase of \$131,621

3904 FICA ----- Decrease of \$67,909

3905 Flex Benefits----- Decrease of \$6,000

3910 Unemployment Compensation ----- Decrease of \$2,500

3911 Workers Compensation-----	Increase of \$11,546
4004 Attorney/Legal Fees -----	Decrease of \$3,250
4014 Food Service Contract-----	Decrease of \$50,033
4015 Information Technology Services -----	Decrease of \$4,000
4017 Inmate Medical Services Contract-----	Decrease of \$44,322
4018 Inmate Dental/Medical -----	Decrease of \$11,060
4032 Inmate Prescriptions/Pharmaceuticals -----	Decrease of \$23,952
4102 Automobile Mileage -----	Decrease of \$500
4302 Electrical -----	Decrease of \$18,050
4305 Gas-Propane -----	Decrease of \$1,836
4604 Computer Maintenance Contracts-----	Decrease of \$56,971
4622 Security-----	Decrease of \$13,000
4801 Advertising-----	Decrease of \$2,000
4909 Training & Education -----	Decrease of \$1,350
5222 Institutional, Hygiene and Toiletry-----	Decrease of \$8,000
5224 Laundry Supplies -----	Decrease of \$4,000
5225 Misc. Supplies -----	Decrease of \$3,171
5235 Public Relations -----	Decrease of \$1,000
5303 Prisoner Uniforms-----	Decrease of \$3,000
7303 Computer Equipment-----	Decrease of \$3,000
7304 Computer Hardware -----	Decrease of \$9,000
7321 Furniture -----	Decrease of \$14,130

This list does not representative all the cuts, nor, in fact, all the increases. We have increased several of the building maintenance lines as they are often overrun.

As mentioned earlier, this budget assumes an Average Daily Population that is status quo. If other county jails, however, close pods or there are other factors affecting the daily population, Two Bridges may have to come back to the Board of Corrections for additional funds.

Sincerely,

Mary Sue Weeks, Executive Assistant
Col. Mark A. Westrum, Correctional Administrator